Madison Metro Transit

ID Number: 5005 www.ci.madison.wi.us/metro/ 1101 East Washington Avenue Madison, WI 53703

System Wide Information Modal Information

Financial Information Characteristics

Chief Executive Officer: Catherine Debo, Transit General Manager (608)267-4904

Data Source: 2001 National Transit Database

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General Information		Financial Information		Characteristics		Demand
					Bus	
Urbanized Area (UZA) Statistics — 199	0 Census	Fare Revenues Earned		Operating Expense	\$28,637,012	
Madison, WI		Directly Operated	\$6,445,362	Capital Funding	\$5,153,991	\$0
Square Miles	98	Purchased Transportation	50,378	Annual Passenger Miles	33,888,651	1,523,300
Population	244,336	Total Fare Revenues Earned	\$6,495,740	Annual Vehicle Revenue Miles	4,654,434	
Population Ranking out of 405 UZAs	107			Annual Unlinked Trips	10,210,834	
		Sources of Operating Funds Expended		Average Weekday Unlinked Trips	35,095	
		Passenger Fares	\$6,495,740	Annual Vehicle Revenue Hours	373,331	103,977
		Local Funds	9,854,103	Fixed Guideway Directional Route Miles	12.5	N/A
Service Area Statistics		State Funds	14,342,017	Vehicles Available for Maximum Service	197	103
Square Miles	60	Federal Assistance ¹	0	Average Fleet Age in Years	6.7	2.6
Population	219,185	Other Funds	353,659	Vehicles Operated in Maximum Service	166	73
·	,	Total Operating Funds Expended	\$31,045,519	Peak to Base Ratio	2.8	N/A
			,,***	Percent Spares	19%	
Service Consumption				Incidents	25	
Annual Passenger Miles	35,411,951	Summary of Operating Expenses		Patron Fatalities	1	
Annual Unlinked Trips	10,450,871	Salaries, Wages and Benefits	\$26,698,183	1 attorr atantes	'	O .
Average Weekday Unlinked Trips	35,947	Materials and Supplies	2,639,959	Porformance Measures		
				Performance Measures		
Average Saturday Unlinked Trips	12,435	Purchased Transportation	3,039,313	Onnales Efficiency		
Average Sunday Unlinked Trips	7,616	Other Operating Expenses	1,411,014	Service Efficiency		20.00
		Total Operating Expenses	\$33,788,469	Operating Expense per Vehicle Revenue Mile	\$6.15	• • • • •
				Operating Expense per Vehicle Revenue Hour	\$76.71	\$49.54
Service Supplied		Reconciling Cash Expenditures	\$747,821			
Annual Vehicle Revenue Miles	6,084,352			Cost Effectiveness		
Annual Vehicle Revenue Hours	477,308	Sources of Capital Funds Expended		Operating Expense per Passenger Mile	\$0.85	\$3.38
Vehicles Available for Maximum Service	300	Local Funds	\$1,030,800	Operating Expense per Unlinked Passenger Tr	rip \$2.80	\$21.46
Vehicles Operated in Maximum Service	239	State Funds	0			
Base Period Requirement	59	Federal Assistance 2	7,613,962	Service Effectiveness		
•		Total Capital Funds Expended	\$8,644,762	Unlinked Passenger Trips per Vehicle Revenue	e Mile 2.19	0.17
			,*,**=	Unlinked Passenger Trips per Vehicle Revenue		
Vehicles Operated in Maximum Service Uses of Capital Funds						
				Bus		
Directly	Purchased	Rolling	Facilities	Operating Expense per	Operating Expense per	Passenger Trips per
Operated	Transportation	Stock	and Other Total	Vehicle Revenue Mile	Passenger Mile	Vehicle Revenue Mile
Bus 166	0	Bus \$4,517,629	\$636,362 \$5,153,991		1.00	0.00
Demand Response 16	57	Demand Response 0	0 0		1.00	3.00
Total 182	57	Total \$4,517,629	\$636,362 \$5,153,991	\$6.00	0.80	2.50
				\$5.00	200	2.00
				\$4.00	0.60	1.50
				\$3.00	0.40	
				\$2.00		1.00
				\$1.00	0.20	0.50
					0.00	0.00
1				97 98 99 00 01	97 98 99 00 01	97 98 99 00 01
						2. 22 00 00 01
Sources of Out out to the Co.	······································	0	de Evrended	Demand Response	On	B 7.
Sources of Operating Funds E	xpenaea	Sources of Capital Fun	us Expenaea	Operating Expense per	Operating Expense per	Passenger Trips per
	Local			Vehicle Revenue Mile	Passenger Mile	Vehicle Revenue Mile
	32%			04.00	1.00	0.20
			Local	\$4.00	1.00	0.20
			12%	\$3.00	3.00	0.15
		(φ3.00).oo	0.10
State		Federal		\$2.00	2.00	0.10
46%		88%		Ψ2.00		55
				\$1.00	1.00	0.05
	Othe			•		
	Fares 19	6		\$0.00 + + + + \$0	0.00	0.00
	21%			97 98 99 00 01	97 98 99 00 01	97 98 99 00 01
4	2170					

¹ Excludes Federal capital funds used to pay for operating expenses.

² Includes Federal capital funds used to pay for operating expenses.